



# Board Bulletin

July 10, 2015

## Annual Performance Summary

Below please find several year-end performance and outcome results from various County departments. The information includes a comparison to last year's results.

Measure	FY 13-14 Results	FY 14-15 Results
<b>Economic &amp; Physical Development</b>		
Total Deeds of Trust recorded	1,632	<b>1,711</b>
Avg. Deeds of Trust per day	6.6	<b>6.9</b>
Calls made/received per staff hour (Central Permitting)	3.2	<b>3.9</b>
Customers receiving counter assistance per staff hour (Central Permitting)	.68	<b>.88</b>
<b>Transportation</b>		
Passengers per service hour (SCUSA)	2.9	<b>2.65</b>
Cost per passenger	\$11.32	<b>\$10.13</b>
Cost per vehicle mile	\$1.94	<b>\$1.72</b>
<b>General Government</b>		
Total facility work orders	1,920	<b>2,312</b>
Avg. workers orders per day	7.8	<b>9.3</b>
<b>Health &amp; Human Services</b>		
Avg. clients per day (Veterans)	16.1	<b>15.8</b>
Back payments for claims approved (Veterans)	\$1,112,321	<b>\$697,598</b>
Monthly payments for claims approved (Veterans)	\$111,298	<b>\$95,922</b>
Avg. child support collection rate (DSS)	66%	<b>67.6%</b>
Avg. number of individuals served per month (DSS)	193	<b>175</b>

## FY 14-15 Sales Tax Update

Sales tax revenue for May 2015 (July 2015 report) was \$69,531 (11%) more than April 2015 (June 2015 report).

Further, sales tax revenue for May 2015 was \$58,078 (9%) higher than the same revenue source in May 2014.

When comparing sales tax results for July-May in FY 14-15 versus the same time period in FY 13-14, revenues are up \$716,698 (11.4%).

If the current sales tax revenue trend continues the last month of FY 14-15, revenues are projected to exceed the budget target by approximately \$600,000. This excess revenue will help offset revenue areas that do not meet target and/or expenditures that exceed the budget target.

Staff will continue to monitor sales tax revenues on a monthly basis and provide updates to the Board.

## Emergency Radio System Update

As an update, the electronic equipment racks were delivered to the Norwood, Tuckertown and Stanly Community College sites last week, and installation of those electronic racks is on-going at the aforementioned sites.

Additionally, the racks for the Locust site (which will be Stanly County's master site) were taken to the regional master site in Mint Hill to be wired and tied into the P25 regional radio system. Once this process is complete, the equipment will be transported to Locust and installed.

The new P25 radio system is still on schedule to be fully operational by early winter 2015.

## Upcoming Meetings & Events

**Regular Board Meeting**

Monday, August 3

7:00 PM

Commons Meeting Room